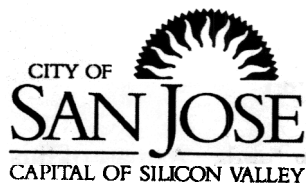


SUPPLEMENTAL

COUNCIL AGENDA: 03-23-04
ITEM: 3.6



Memorandum

**TO: HONORABLE MAYOR AND
CITY COUNCIL**

FROM: Larry Lisenbee

SUBJECT: SEE BELOW

DATE: March 16, 2004

Approved

Date

3. 16. 04

SUBJECT: GENERAL FUND 100 VACANT POSITIONS ELIMINATION PLAN

REASON FOR SUPPLEMENTAL

To provide corrections to the first footnote on page two of the original memo dated March 12, 2004.

ANALYSIS

The following correction has been made to the first footnote on page :

* Excludes ~~52~~ 71 sworn positions in the Fire and Police Department that are currently vacant, but not eligible for elimination under this plan.

Please find attached a replacement page for your convenience.

Larry Lisenbee
Budget Director

ANALYSIS (Cont'd.)**2003-2004 General Fund 100 Vacant Positions Elimination Plan (Cont'd.)**

funded in the General Fund and 239.93 positions were funded in other City funds. As part of this report, the Administration recommends the elimination of 100.02 positions that are funded primarily in the General Fund (across five City Service Areas (CSAs) and the Council Appointees), leaving 393.36 vacancies city-wide. It should be noted that as a placeholder, 12.0 positions in the Council Appointees have been counted toward this plan, however, specific information regarding these positions will be brought forward for consideration separately by the Mayor's Office.

Excluding the savings associated with the Council Appointees positions, this elimination plan would generate 2004-2005 savings of \$5.4 million in the General Fund and \$5.7 million in all funds. Savings have been calculated for 2004-2005, rather than 2003-2004, as the majority of current year savings have been accounted for in the removal of funding associated with Cost/Position Management Plans, each departmental budgeted vacancy factor (an amount, which varies by department, removed to account for historical savings generated each year from position vacancies), and/or the costs associated with backfilling vacancies or other leaves of absences during portions of the year. Consistent with previous City Council direction, the Administration further recommends utilizing the savings associated with the elimination of the 100 positions towards reducing the projected 2004-2005 General Fund shortfall.

2003-2004 General Fund 100 Vacant Positions Elimination Plan Summary
(Vacancies as of March 10, 2004)

CSA	<u>Vacant Positions** (FTE)</u>			Recm'd for Elimination	<u>2004-2005 Savings</u>	
	General Fund	Other Funds	Total		All Funds(\$)	General Fund (\$)
Aviation Services	0.00	37.00	37.00	0.00	N/A	N/A
Economic and Neighborhood Development*	10.87	40.85	51.72	(4.00)	(311,264)	(311,264)
Environmental and Utility Services	0.00	66.50	66.50	0.00	N/A	N/A
Public Safety*	31.00	0.00	31.00	(17.00)	(1,163,319)	(1,163,319)
Recreation and Cultural Services	152.57	15.23	167.80	(34.52)	(1,731,307)	(1,731,307)
Transportation Services	16.55	12.95	29.50	(12.00)	(957,400)	(744,241)
Strategic Support	27.01	65.85	92.86	(20.50)	(1,537,672)	(1,425,708)
Council Appointees	15.45	1.55	17.00	(12.00)	N/A	N/A
TOTAL	253.45	239.93	493.38	(100.02)	(5,700,962)	(5,375,839)

* Excludes 71 sworn positions in the Fire and Police Department that are currently vacant, but not eligible for elimination under this plan.

** Excludes 70.5 positions that were defunded and held vacant as part of the 2003-2004 Adopted Operating Budget.